



CIH COST ANALYSIS SUBCOMMITTEE

April 12, 2016

CIH Transform is a multi-year effort to engage stakeholders and advance services for individuals with disabilities

Division of Disability and Rehabilitative Services

Outline

- Terry Mitchell – Bradley and Associates
 - A review of where we have been, how we got here, what has worked and what hasn't.
 - How can lessons from our past help the Cost Analysis Subcommittee achieve intended outcomes and move us toward the future?
- Provider Chart of Accounts
- Elements of Cost and Cost Drivers for CIH Residential Services
- Survey Monkey Results

Introductions

□ **Chair**

- Kelly Hartman, President & CEO, Insights Consulting

□ **Partners**

- Kylee Hope, Director, DDRS
- Public Consulting Group, Inc. (PCG)
 - Nathan Grossman
 - Cathy Anderson
 - Jennifer MacBlane

Introductions (cont.)

□ Members

Name	Title	Organization
Kim Dodson	Executive Director	Arc of Indiana
Laura Fife	Case Manager/Managing Owner	Connections Case Management
Terry Huser	Vice President	Huser Homecare & Healthcare
Kim Opsahl	President & CEO	INARF
Dick Rhoad	CEO	Wabash Center Inc.
Adam Schwelnus	Vice President & CFO	Logan Community Resources, Inc.
Dan Stewart	President & CEO	Achieva Resources Corp.
Misty Woltman	CFO/Controller	Easter Seals – Arc Northeast Indiana

Presentation

- Terry Mitchell – Bradley and Associates
 - A review of where we have been, how we got here, what has worked and what hasn't.
 - How can lessons from our past help the Cost Analysis Subcommittee achieve intended outcomes and move us toward the future?

Provider Chart of Accounts

- Subcommittee feedback to Kelly on Provider Chart of Accounts

Elements of Cost and Cost Drivers Revisited (and how do you capture and report on these costs?)

- Staffing and Transportation were discussed in the March 7th Subcommittee Meeting
- Quality Assurance
 - What kind of quality assurance activities do you undertake?
 - What types of personnel are involved?
 - What costs are associated with your QA process?

Elements of Cost and Cost Drivers (and how do you capture and report on these costs?)

□ Facilities

- Do you operate programs in a facility?
- Do you pay rent/mortgage? Property insurance?
- What utilities do you pay for?

Elements of Cost and Cost Drivers (and how do you capture and report on these costs?)

□ Technology costs

- What kind of technology do you utilize?
- Do you have to pay software license fees?
- Who maintains the technology? What does it cost to maintain?
- Are there any additional ongoing costs related to technology?

Elements of Cost and Cost Drivers (and how do you capture and report on these costs?)

□ Administrative Costs

- Does your agency incur any cost from a parent agency?
- What kinds of supplies do you purchase and how do you purchase them? How much do you spend?
- What kinds of equipment do you purchase and how do you purchase it? How much do you spend?
- Do you have liability insurance and/or legal costs?
- What other administrative personnel and expenses do you incur (examples fiscal personnel, HR. etc.)

Elements of Cost and Cost Drivers (and how do you capture and report on these costs?)

□ Additional Duties

- How do additional duties like IST meetings and coordination affect your agency's costs?

□ Other Cost Considerations

- Are there other cost drivers that should be considered?
- What have the historic trends been to provider costs?
- Related to the CIH Waiver Amendment, are there areas of cost that should receive particular attention for any potential cost analysis?

Survey

- Survey feedback to Kelly on rate-setting

Next Meeting

May 3rd

- Discuss components of a cost study
 - Cost survey structure
 - Participation
 - Frequency
 - Validation
 - Other components
- Discuss DDRS' proposed cost analysis approach
- Other topics?

Where to Find Documents

- Go to www.in.gov/fssa/ddrs

 FSSA HOME

Under **Programs & Services**

 Click **Developmental Disability (BDDS)**

 Click [CIH Transform](#)